

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Identify and Meet Community Educational Needs									2004-2005 Target	Performance as of Oct. 2004	Score	Adjusted Score	
	1.1 Initiate proactive community relationship building												Computed for 40% of year elapsed and 525 students.
*	T/L	1.1.1 Contact hours from dual credit, concurrent, and tech-prep				≥		95,000	36,032	9.48	9.48		Computed for 8% of year elapsed for Emeritus(4,000 hours) Final
	T/L	1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus				≥		14,000	816	12.00	10.00		
	T	1.1.3 Annual RLC SECC contributions				≥		\$85,000	\$87,345	12.84	10.00		Computed for 40% of the year.
	1.2 Conduct open, regular communications with community stakeholders												Computed for 40% of the year.
	T/L	1.2.1 % of service area high school graduates within one-year enrolled as credit students				≥		25.00	19.15	19.15	10.00		Computed for 40% of the year.
*	T/L	1.2.2 % of service area market enrolled as students				≥		5.50	1.91	8.68	8.68		Computed for 40% of the year.
	1.3 Increase enrollment in service area underserved populations												Computed for 40% of the year.
*	T/L	1.3.1 % of service area underserved population enrolled as students				≥		7.00	2.80	10.00	10.00		Computed for 40% of the year.
		1.3.2 % of service area economically disadvantaged enrolled as students				≥		9.00	7.45	20.69	10.00		Computed for 40% of the year.
	1.4 Provide business and industry work force training												Computed for 40% of the year.
*	T/L	1.4.1 Reimbursable credit contact hours, tech-occ				≥		727,720	280,464	9.64	9.64		Computed for 25% of year.
	T/L	1.4.2 Reimbursable non-credit contact hours				≥		855,750	270,946	12.66	10.00		
	T/L	1.4.3 Contact hours from Corporate Services				≥		50,000	9,647	11.35	10.00		

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2. Enable All Students to Succeed							2004-2005 Target	Performance as of Oct. 2004	Score	Adjusted Score		
2.1 Monitor and improve student success					KPI							
*	T	2.1.1 % C or better in all credit classes	≥			70.00	69.12	9.87	9.87		10	
	T	2.1.2 % retained through semester in credit classes	≥			82.00	83.11	10.14	10.00		10	
	T	2.1.3 # associate degrees awarded	≥			700	685	9.79	9.79		10	
	T	2.1.4 # credit certificates awarded	≥			320	340	10.63	10.00			
	T	2.1.5 % of students in cohort who meet their intended goal or are still enrolled (4 yrs. out fall 00 cohort tracked through fall 04)	≥			48.00	44.12	9.19	9.19			
	T	2.1.6 % C or better in core curriculum courses	≥			70.00	69.41	9.92	9.92			
	T	2.1.7 % of students in core curriculum courses retained	≥			80.00	81.56	10.20	10.00			
*	T	2.1.8 # of students completing core curriculum	≥			1,645	496	20.67	10.00			
	T	2.1.9 % A,B,C,E in Dev. Ed. classes	≥			62.00	100.00	16.13	10.00			
	T	2.1.10 % A,B,C,E in ESOL classes	≥			83.00	75.94	9.15	9.15		10	
		2.1.11 % C or better in college-level classes after dev. edu	≥			70.00	65.88	9.41	9.41			
		2.1.12 % of students in CE funded classes receiving CEUs	≥			90.00	75.94	8.44	8.44			
2.2 Monitor and improve success for target student groups					KPI							
*	T	2.2.1 % C or better in all credit classes for target student groups	≥			66.00	68.69	10.41	10.00		10	
	T	2.2.2 % retained through semester in credit classes for target student groups	≥			82.00	83.88	10.23	10.00		10	
	T	2.2.3 # associate degrees awarded for target student groups	≥			250	450	18.00	10.00		10	
	T	2.2.4 # credit certificates awarded for target student groups	≥			207	220	10.63	10.00		10	
	T	2.2.5 % of target students in cohort who meet their intended goal or are still enrolled (4 yrs. out fall 00 cohort tracked through fall 04)	≥			45.00	41.68	9.26	9.26			
	T	2.2.6 % C or better in core curriculum courses for target student groups	≥			68.00	70.01	10.30	10.00			
	T	2.2.7 % of students in core curriculum courses retained for target student groups	≥			80.00	82.29	10.29	10.00			
*	T	2.2.8 # of students completing core curriculum for target student groups	≥			1,142	324	16.20	10.00			
	T	2.2.9 % C or better or E in Developmental Education classes for target student groups	≥			62.00	61.33	9.89	9.89		10	
	T	2.2.10 % C or better or E in ESOL classes for target student groups	≥			83.00	84.64	10.20	10.00		10	
	T	2.2.11 % C or better in college-level classes after developmental ed for target student groups	≥			62.00	65.88	10.63	10.00		10	
2.3 Provide proactive student services to address student learning needs					KPI							
*	T	2.3.1 Overall level of satisfaction with student services to support learning (NLSSI 7-point scale)	≥			5.60	5.53	9.88	9.88		10	
*	T/L	2.3.2 Overall level of satisfaction with tutoring services (7-point scale, NLSSI)	≥			5.40	5.36	9.93	9.93			
		2.3.3 Overall level of satisfaction with library services (7-point scale, NLSSI)	≥			5.55	5.54	9.98	9.98		10	
*	T	2.3.4 % of classes incorporating e-campus in curriculum	≥			22.00	36.00	16.36	10.00		10	

2000FA-2001S2 = 44
 2001FA-2002S2 = 164
 2002FA-2003S2 = 341
 2003FA-2004S2 = 496
 TOTAL = 1,045
 Calculated for 40% of 600 per year.

2000FA-2001S2 = 25
 2001FA-2002S2 = 88
 2002FA-2003S2 = 205
 2003FA-2004S2 = 324
 TOTAL = 642
 Calculated for 40% of 500 for year.

710 sections out of 1,936 possible (unduplicated).

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3. Enable Employees to Succeed				2004-2005 Target	Performance as of Oct. 2004	Score	Adjusted Score		
3.1 Promote excellence in job performance				KPI					
L	3.1.1	% of employees in good standing as a result of the annual employee evaluation	≥	99.00	99.82	10.08	10.00	10	1 employee
	3.1.2	Employees satisfied with RLC recognition programs (CQS 5-pt.scale)	≥	3.50	3.44	9.83	9.83	10	254 out of 541. 421 (78%) have completed this RM and Convocation. 18 have done neither.
	3.1.3 Student perception of faculty index (with sub-measures)			=	10.00	9.66	9.66	10	
		CCSSE related items	=	10.00	9.60	9.60	9.60	10	
		Noel-Levitz related items	=	10.00	9.82	9.82	9.82	10	
		Student Evaluation of Instruction	=	10.00	9.55	9.55	9.55	10	16 out of 18 possible..one person who started in Oct. was not counted.
3.2 Provide excellence in job satisfaction				KPI					
T	3.2.1	% of employees satisfied with employment at RLC (CQS)	≥	85.00	84.71	9.97	9.97	10	
3.3 Provide comprehensive professional development for all employee groups				KPI					
*	T/L	3.3.1 % of ft employees exceeding required staff development	≥	70.00	47.00	6.71	6.71	10	
	T/L	3.3.2 % new f-t instructors completing offerings in the VOE prof. dev. program	=	100.00	88.88	8.89	8.89	10	3 turnovers as of 10/04.
*	T/L	3.3.3 % f-t instructors and others who teach as part of load who complete offerings in Cooperative Learning strategies	≥	85.00	84.14	9.90	9.90	10	
		3.3.4 % of adjuncts participating in VOE, Cooperative Learning, or QEP (discipline specific professional development)	≥	30.00	40.40	13.47	10.00	10	1 day out of a possible 22,890 days (545 x 42).
3.4 Proactively manage turnover and diversity				KPI					
	T/L	3.4.1 % employee turnover rate (sub-measure segment by reason)	≤	8.00	0.55	10.00	10.00	10	32 staff members lost vacation at the conclusion of ay02/03 and 31 in ay03/04. 19 were repeaters from prev. year.
*	T/L	3.4.2 Employee diversity matches Dallas Cnty. (with parameters, submeasure by employee group and ethnicity)	≥	90.00	92.25	10.25	10.00	10	
3.5 Provide a safe and healthy working environment				KPI					
	T/L	3.5.1 # of employees participating in the college wellness program	≥	315	303	9.62	9.62	10	
*	T/L	3.5.2 Days lost in the top six work-related injury categories per year compared to possible # of work days for the full-time work force	≤	0.001	0.000	10.00	10.00	10	
	T/L	3.5.3 % of employees who lost vacation days	≤	3.00	5.40	9.60	9.60	10	

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4. Improve Efficiency and Effectiveness of College Programs and Operations					2004-2005 Target	Performance as of Oct. 2004	Score	Adjusted Score		
4.1 Remain fiscally responsible and sound				KPI						
*	L	4.1.1 New grant dollars received annually by RLC	≥	\$3,000,000	\$3,403,368	113.45	10.00	Computed at 17% of year elapsed (12.75).		
		4.1.2 \$ amount of grants submitted in current year	≥	\$4,000,000	\$3,512,053	10.00	10.00			
		4.1.3 % of annual budget spent on salaries and benefits	≤	75.00	12.92	9.90	9.90	Computed at .17 of year elapsed (7.65).		
		4.1.4 % of annual budget spent on instruction	≥	45.00	9.30	8.20	8.20			
		4.1.5 Amount of fund balance	≥	\$1,000,000	1,000,000	10.00	10.00			
		4.1.6 # of reimbursable contact hours (academic, tech-occ, non-credit)		6,283,592	2,496,634	9.93	9.93		10	
		4.1.7 Reimbursable contact hour \$ amount difference between current year and previous year		\$1,444,160	\$23,979	0.42	0.42			
4.2 Meet and exceed internal and external standards and requirements				KPI						
*	T	4.2.1 % compliance with external requirements (submeasures)	=	100.00		12.63	12.63		10	
		HazCom	=	100.00	100	10.00	10.00		10	
		Food Service Inspection	=	90.00	82	9.11	9.11		10	
		GISD Upward Bound	=	2.00	2	10.00	10.00		10	
		RISD Upward Bound	=	2.00	2	10.00	10.00	By end of grant year in Dec. 04, all objective for previous year should be met.		
		SOAR	=	8.00	8	10.00	10.00			
		SACS (as of 3-27-02)	=	100.00	100	10.00	10.00			
		THECB	=	8.00	8	10.00	10.00			
		Loan Default	≤	11.00	11.80	9.27	9.27			
		Skills Training (GED)	≥	25	8	18.82	10.00			
4.2.2 Maintain the standard for college facilities and grounds										
		4.2.3 # of crimes/criminal incidents/FTSE annually	≤	0.01	0.01	10.00	10.00		31 crimes for Oct. 04	
	T	4.2.4 % compliance with internal requirements	=	100.00		8.15	8.15		For AY03/04	
		Percentage of programs meeting or exceeding 65% on the program review or improving from prev. year	≥	90.00	67.31	7.48	7.48		17% interim goal	
		Loan Default - extended payment on tuition	≤	8.00	37.00	8.82	8.82			
*	T/L	4.2.5 % of compliance with the DCCCD IT Strategic Plan	=	100.00	100.00	10.00	10.00		10	
		4.2.6 The % of PIIP's successfully deployed by projected completion date	≥	100.00	100.00	10.00	10.00		6 out of 7 gap areas improved.	
	T	4.2.7 The % of EOY report target gap areas improved through benchmarking strategies	=	100.00	85.71	8.57	8.57		10	
4.3 Improve operational productivity				KPI						
*	T/L	4.3.1 # of KWHs per square foot per year (with seasonal adjustments)	≤	15.60	21.52	0.00	0.00		Using Sept. 2003 as a target.	
		4.3.2 Annual utility costs per facilities square foot	≤	1.80	1.82	0.00	0.00		4,258 out of 6,409 eligible.	
*	T	4.3.3 % of eligible students using e-connect for credit registration	≥	55.00	66.44	12.08	10.00			
*	T	4.3.4 % of first time RLC credit students who apply electronically	≥	25.00	22.00	8.80	8.80		694 out of 3,153	
4.3.5 Credit class schedule optimization index				=	10.00	9.44	9.44		10	
		% of credit classes canceled	≤	8.00	9.19	8.51	8.51		10	
		% of class capacities within 80% of room capacity	≥	80.00	80.30	10.04	10.00		10	
		% of class enrollments within 70% of desired capacity	≥	75.00	73.20	9.76	9.76		10	

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